

## 25-01-Office of the Director

Fund/Agency: 001/25	Business Planning and Support	
Personnel Services	\$298,278	<b>CAPS Percentage of Agency Total</b>  <b>88.4%</b> <b>11.6%</b> <b>■ Office of the Director ■ All Other Agency CAPS</b>
Operating Expenses	\$137,352	
Recovered Costs	(\$122,864)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$312,766</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$312,766</b>	
Positions/SYE involved in the delivery of this CAPS	3/3	

### ► CAPS Summary

The Office of the Director is responsible for overseeing the development and implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles; the mission, vision, leadership philosophy and operational values. The Strategic Plan integrates the Department's Business Centers: Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, Land Development Services, and Facilities Management; into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills; and is constantly renewing itself. By aligning with its Guiding Principles, the Department will be well equipped for high performance in meeting the changing expectations of our elected and appointed leadership and the evolving needs of our customers.

## *Business Planning and Support*

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### ► Method of Service Provision

Merit employees provide the services of this County program.

Hours of Operation: 7:00 a.m. – 5:30 p.m.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of senior managers satisfied with the leadership	NA	NA	NA	90%	90%
Percent of DPWES business centers' performance measures target achieved	NA	NA	100%	100%	100%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.2-823, Departments and commissions of county government . - This code establishes the existence of a department of public works.
- Code of Virginia 15.2-834, Department of public works .- This code identifies the duties of the director of public works.